

## **FISCAL IMPACT COMMITTEE**

**December 12, 2005**

**3:00 p.m.**

**Lovettsville Room**

**AGENDA**

1. Brief Overview of Committee Work/Introductions of New Members
2. Review of 2005 Virginia County of Loudoun School Census
3. Review of Inputs on Capital Intensity Standards
4. Other Business

*Next Meeting Thursday, December 15 at 3 p.m. – Lovettsville Room*

**Fiscal Impact Committee  
Meeting Summary  
December 12, 2005**

**Present:** Mick Staton  
Sam Adamo  
Samer Beidas  
Steve DeLong  
Linda Erbs  
Samuel Hahn  
Hobie Mitchel  
Peggy Maio

**Also Present:** Jim Burton

**Overview of Committee Work/Introductions of New Members**

Ben Mays, Deputy Chief Financial Officer, provided a brief overview of the committee's work for the next two meetings. He discussed the update to the capital intensity factors which were adopted by the Board of Supervisors in February 2005 and noted that the FY07 costs for capital facilities were being developed and explained how these costs are developed. He noted that the committee's work in Spring 2006 (after the budget is adopted) will begin on the ten-year Capital Needs Assessment which was tasked by the Board of Supervisors in 2004.

New members, Samer Beidas and Samuel Hahn were introduced and welcomed to the Committee.

**2005 School Census**

Sam Adamo, Deputy Director of Planning & Legislative Services, provided an overview of the Loudoun County Public Schools census process which was conducted between March 1, 2005 and July 15, 2005. Dr. Adamo reported that they received an 80% response to the school census. He noted that the census information is shown by attendance zones (elem., middle and high schools); election districts; and discussed the trends from district to district.

Dr. Adamo responded to questions from the committee members related to areas in the County that will need future school sites.

The committee also inquired about the current number of building permits issued. Staff indicated that this information will be made available at the next meeting.

Staff reviewed the Capital Facility Standards adopted by the Board (and as recommended by the Fiscal Impact Committee) in February 2005 for Child/Unit type as follows: SFD – 0.80; SFA – 0.42 and MF – 0.21. After discussion on this, staff noted that the new average is .64.

Discussion continued on the variation of pupil generation factors; enrollment numbers; housing type, etc.

Following this discussion, Hobie Mitchel moved to adopt the 2005 pupil generation numbers as presented in the School Census report as follows: SFD – 0.83; SFA – 0.47; and MF – 0.28. Linda Erbs seconded the motion which passed unanimously.

### **Capital Intensity Factor Standards**

Staff distributed the draft FY07 Non-School and School CIF calculations for the committee's review and discussion.

Mr. Mays explained that there are increased costs in the capital facilities due to current conditions with labor, materials, and land costs.

Discussion continued on the construction market and private vs. public sector; design-build and Public Private Education Facilities Act (PPEA) options.

Mr. Staton asked that the committee members review the draft CIF calculations and to bring back for further discussion at the next meeting. He requested staff to prepare a comparison between the February 2005 numbers and the proposed numbers – showing the percentage increases by the next meeting.

Mr. Burton asked if some of the construction bids for school facilities have come in under budget. He asked if he could see this information at a future time.

Discussion continued on school costs and the idea of conducting a "contractor summit" to see if future construction proposals could be improved.

Steve Delong asked what happens to the proffer funds that the County receives.

Mr. Mays responded to this question and explained the various forms of proffers (i.e., transportation, cash, or land bays for various capital facilities) and the conditions that may be attached to the proffer.

Mr. Delong asked what % of the 6,000 building permits received by the County had cash proffers attached to them.

Discussion continued on this.

Following this discussion, the committee asked for summary information to be developed that would show them how much in cash proffers the County is receiving, what is the average cash contribution/unit and of the larger developments over the last five years, how many have actually gone beyond the construction and profile phase.

Mr. Mays stated that the County bonds 77% of the capital plan and that only 4.6% of capital is proffers, which is an increase over prior years.

The committee had also requested the status of the various policy recommendations adopted by the Board of Supervisors in February 2005. This information will be presented at a future meeting.

**Next Meeting**

The next meeting of the Fiscal Impact Committee is scheduled for December 15, 2005.  
*(This meeting date was rescheduled to December 21, 2005 due to inclement weather.)*

*2-mailed*

*to TIC 12-13-05*

**Draft CIF for FY 07 – East**

Unit Type	Pop/Unit	CIF/Pop	Non-school CIF	Child/Unit	CIF/Child	School CIF	Total CIF
Single Family, Detached Unit SFD	3.13	\$3,615	\$11,315	0.83	\$42,515	\$35,287	\$46,603
Single Family, Attached Unit SFA	2.64	\$3,615	\$9,544	0.47	\$42,515	\$19,982	\$29,526
Multi-Family Unit MF	1.90	\$3,615	\$6,869	0.28	\$42,515	\$11,904	\$18,773

**Draft CIF for FY 07 – West**

Unit Type	Pop/Unit	CIF/Pop	Non-school CIF	Child/Unit	CIF/Child	School CIF	Total CIF
Single Family, Detached Unit SFD	3.13	\$3,909	\$12,235	0.83	\$42,515	\$35,287	\$47,523
Single Family, Attached Unit SFA	2.64	\$3,909	\$10,320	0.47	\$42,515	\$19,982	\$30,302
Multi-Family Unit MF	1.90	\$3,909	\$7,427	0.28	\$42,515	\$11,904	\$19,331

FY07 Non-School CIF Calculation

Department	Capital Facility	FY05 Adopted Standard	FY07 Facility Costs	CIF Per Capita Calc
Animal Care and Control	Animal Shelter	0.079 square feet per capita	\$8,094,008	\$35.52
Fire & Rescue	Fire & Rescue Station -East	1 per 25,000 population	\$6,650,303	\$266.01
Fire & Rescue	Capital Vehicle - East	1 1500-gpm engine per 10,000 population	\$495,000	\$49.50
Fire & Rescue	Capital Vehicle - East	1 ALS Ambulance per 10,000 population	\$297,000	\$29.70
Fire & Rescue	Capital Vehicle - East	1 Ladder Truck per 25,000 population	\$1,045,000	\$41.80
Fire & Rescue	Capital Vehicle - East	1 Heavy Rescue Squad per 50,000 population	\$715,000	\$14.30
Fire & Rescue	Fire & Rescue Station - West	1 per 10,000 population	\$5,650,303	\$565.03
Fire & Rescue	Capital Vehicle - West	1 1500-gpm engine per 10,000 population	\$495,000	\$49.50
Fire & Rescue	Capital Vehicle - West	1 ALS Ambulance per 10,000 population	\$297,000	\$29.70
Fire & Rescue	Capital Vehicle - West	1 Tanker per 10,000 population	\$390,000	\$39.00
Fire & Rescue	Capital Vehicle - West	1 Brush Truck per 10,000 population	\$119,600	\$11.96
General Government	Office Space	1 s. f. per capita	\$0	\$290.00
Health Department	Health Clinic	0.5 square feet of clinic space per client visits	\$7,564,823	\$29.10
Juvenile Court Svcs Unit	Juvenile Probation Residence	1 residence per 250,000 population	\$4,092,894	\$16.37
Library Services	Library	0.6 square feet per capital	\$15,382,467	\$307.65
MHMRSA	MR Residential Facility	1 residential bed slot per 5,375 population	\$992,819	\$46.18
MHMRSA	MH Residential Facility	1 residential bed slot per 3,665 population	\$992,819	\$67.72
MHMRSA	MHSA Adolescent Day Treatment Center	1 slot/237 youth population ages 15-18 years old	\$3,271,003	\$14.22
MHMRSA	MHSA Adolescent Group Home	1 slot/382 youth population ages 16-17 years old	\$3,271,003 included below	\$54.52
MHMRSA	MHSA Adolescent Group Home	1 slot/957 youth population ages 12-15 years old		
Ofc of Transportation Svcs	Regional Park & Ride Lot	1 lot per 25 s.m. in suburban sub area, 1 lot per 100 s.m. in remainder of County	\$4,066,270	\$0
Ofc of Transportation Svcs	Community Park & Ride Lot	1 lot per 4 s.m. in suburban area and towns	\$1,920,225	\$0
Ofc of Transportation Svcs	Bus Maintenance & Storage Facility	1 facility per 100 transit vehicles	\$12,121,282	\$49.98
PRCS	Recreation Center	1 per 75,000 population	\$26,473,341	\$352.98
PRCS	Regional Park	1 per 75,000 population	\$30,874,907	\$411.67
PRCS	District Park	1 per 25,000 population	\$14,092,094	\$563.68
PRCS	Community Park	1 per 10,000 population	\$5,325,205	\$332.52
PRCS	Teen Center	1 per 10,000 12-14 year olds	\$10,209,649	\$42.88
PRCS	Senior Center	1 per 10,000 55 + year olds	\$8,273,940	\$101.77
PRCS	Respite Center	1 per 15,000 55+ year olds	\$3,322,893	\$27.25
Sheriff's Office	Substation (18,000 sf)	1 substation per 75,000 population	\$7,906,735	\$105.42
Social Services	Juvenile Detention Center	# 24-bed centers = (X*0.0395/585) ***	\$11,235,208	\$65.54
Social Services	Youth Shelter	# 12-bed centers = (X*0.0116/14) ***	\$3,329,216	\$24.97
Social Services	Juvenile Assessment Center	1 Center to Serve the County	\$2,402,229	\$9.91
Social Services	Transitional Independent Living Residence	1 residence per 250,000 population	\$3,777,629	\$15.11
Social Services	Transitional Homeless Shelter	# shelters = (X*5%*3.24*19%/45) ****	\$3,177,703	\$35.31
Social Services	Emergency Homeless Shelter	# shelters = (X*5%*3.24*68% /190) ****	\$3,045,803	\$13.54

\*\*\* X = # of 11-18 years olds

\*\*\*\* X = # of families < 30% median income  
\$3,615  
\$3,909

**FY 07 Schools CIF Calculation**

Loudoun Co Public Schools	Elementary School	875 Students	\$28,730,000	\$15,154
Loudoun Co Public Schools	Middle School	1350 Students	\$33,980,000	\$9,227
Loudoun Co Public Schools	High School	1800 Students	\$106,080,000	\$18,133
				\$42,515

FY 05 CIF Calculation  
No Escalation to Mid-Point

Fire Station	Health Clinic (West)	Juvenile Probation Residence	Library	MR	MH	MHSA Day Treatment Center	MHSA Transitional Homeless Shelter	Community Homeless & Ride Lot	Park & Ride	Maintenance	Bus Facility	Sheriff Substation (Current)	
\$	13,000	7	30,000	2,500	2,500	0.25	2	2	1.5	1.5	4	4	
\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$100,000	
\$500,000	\$2,100,000	\$600,000	\$2,100,000	\$75,000	\$75,000	\$600,000	\$450,000	\$2,100,000	\$1,200,000	\$3,000,000	\$3,000,000	\$400,000	
\$300,000	\$2,100,000	\$600,000	\$2,100,000	\$75,000	\$75,000	\$600,000	\$450,000	\$2,100,000	\$1,200,000	\$3,000,000	\$3,000,000	\$400,000	
\$274,412	\$451,033	\$341,523	\$861,829	\$57,240	\$195,750	\$195,750	\$206,303	\$194,845	\$139,431	\$49,951	\$796,236	\$464,583	
\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
\$50,000	\$20,000	\$18,000	\$60,000	\$5,000	\$16,000	\$16,000	\$18,000	\$18,000	\$15,000	\$55,000	\$20,000	\$20,000	
\$334,412	\$481,033	\$369,523	\$1,361,829	\$72,240	\$221,750	\$221,750	\$234,303	\$222,845	\$164,431	\$74,951	\$896,236	\$494,583	
\$2,272,565	\$2,877,886	\$1,885,564	\$6,245,136	\$397,500	\$1,298,970	\$1,298,970	\$1,434,694	\$1,355,013	\$1,110,300	\$242,019	\$5,080,504	\$3,847,477	
\$340,885	\$431,683	\$282,835	\$936,770	\$59,625	\$194,846	\$194,846	\$215,204	\$203,252	\$166,545	\$51,303	\$762,076	\$577,122	
\$130,673	\$165,478	\$108,420	\$359,095	\$19,875	\$194,845	\$194,845	\$82,495	\$77,913	\$63,842	\$19,666	\$292,129	\$221,230	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,744,123	\$3,475,047	\$2,276,819	\$7,541,001	\$477,000	\$477,000	\$1,688,661	\$1,688,661	\$1,732,393	\$1,636,178	\$1,340,687	\$412,988	\$6,134,709	\$4,645,329
\$225,000	\$375,000	\$85,000	\$1,800,000	\$90,000	\$90,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$305,000	\$504,000
\$30,000	\$30,000	\$20,000	\$40,000	\$10,000	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$30,000	\$30,000
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
\$355,000	\$505,000	\$205,000	\$1,940,000	\$200,000	\$200,000	\$270,000	\$270,000	\$260,000	\$260,000	\$100,000	\$100,000	\$345,000	\$634,000
50%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	30%
\$1,716,768	\$1,003,743	\$641,552	\$2,439,637	\$168,579	\$168,579	\$490,592	\$490,592	\$301,007	\$476,780	\$361,152	\$132,286	\$1,675,338	\$1,732,323
\$5,650,303	\$7,564,823	\$4,092,894	\$15,362,467	\$992,819	\$992,819	\$3,271,003	\$3,271,003	\$3,177,703	\$3,045,803	\$4,066,270	\$1,920,225	\$12,121,282	\$7,906,735
\$274	\$348	\$336	\$327	\$248	\$248	\$274	\$274	\$253	\$239	\$342	\$433	\$285	\$336
\$435	\$582	\$465	\$513	\$397	\$397	\$409	\$409	\$357	\$357	\$342	\$439	\$439	\$439
\$500,000	\$2,100,000	\$600,000	\$2,100,000	\$75,000	\$75,000	\$600,000	\$450,000	\$2,100,000	\$1,200,000	\$3,000,000	\$3,000,000	\$400,000	\$400,000
\$5,150,303	\$5,464,823	\$3,492,894	\$13,282,467	\$917,819	\$917,819	\$2,671,003	\$2,727,703	\$2,595,803	\$1,966,270	\$720,225	\$9,121,282	\$7,506,735	\$7,506,735
\$5,650,303	\$7,564,823	\$4,092,894	\$15,362,467	\$992,819	\$992,819	\$3,271,003	\$3,271,003	\$3,177,703	\$3,045,803	\$4,066,270	\$1,920,225	\$12,121,282	\$7,906,735

Total Cost Esc @ 7%/yr

FY07

\$450,000	1.1	\$495,000
\$270,000	1.1	\$297,000
\$950,000	1.1	\$1,045,000
\$650,000	1.1	\$715,000

**FY 07 CIF Calculation**  
**No Escalation to Mid-Point**

	Regional Park	District Park	Community Park with 9 Fields	Teen Center	Senior Center	Respite Center	Juvenile Detention Center	Youth Shelter	Juvenile Assessment Center	Transitional Living Residence	General Govt. Office Space
	with 19 Fields	with 9 Fields	Park with 3 Fields								1 s.f.
00	200 acres	75 acres	30 acres	20,000	15,000	5,000	22,000	8,000	5,000	8,000	4
15	200	75	30	5	6	3	6	2	2	2	4
00	\$17,520	\$32,500	\$32,500	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
00	\$3,504,000	\$2,437,500	\$975,000	\$1,500,000	\$1,800,000	\$900,000	\$1,800,000	\$600,000	\$600,000	\$1,200,000	\$0
00	\$3,504,000	\$2,437,500	\$975,000	\$1,500,000	\$1,800,000	\$900,000	\$1,800,000	\$600,000	\$600,000	\$1,200,000	\$0
40	\$3,022,680	\$1,244,080	\$369,745	\$658,966	\$486,138	\$175,679	\$908,897	\$270,157	\$168,848	\$208,391	\$0
00	\$230,000	\$0	\$0	\$0	\$0	\$0	\$408,847	\$0	\$0	\$0	\$0
00	\$25,000	\$25,000	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
00	\$25,000	\$25,000	\$25,000	\$40,000	\$30,000	\$10,000	\$44,000	\$16,000	\$10,000	\$16,000	\$0
40	\$3,302,680	\$1,294,080	\$419,745	\$708,966	\$526,138	\$195,679	\$1,371,744	\$296,157	\$188,848	\$234,391	\$0
75	\$15,429,331	\$6,604,451	\$2,464,963	\$4,775,115	\$3,522,742	\$1,273,037	\$4,662,546	\$1,434,182	\$896,364	\$1,382,854	\$0
31	\$2,314,400	\$990,668	\$369,744	\$716,267	\$528,411	\$190,956	\$699,382	\$215,127	\$134,455	\$207,428	\$0
95	\$887,187	\$379,756	\$141,735	\$274,569	\$202,558	\$73,200	\$288,539	\$82,465	\$51,541	\$79,514	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01	\$18,630,918	\$7,974,875	\$2,976,442	\$5,765,951	\$4,253,711	\$1,537,193	\$5,650,467	\$1,731,774	\$1,082,360	\$1,669,796	\$0
00	\$300,000	\$135,000	\$45,000	\$505,000	\$375,000	\$135,000	\$530,000	\$90,000	\$90,000	\$90,000	\$0
00	\$10,000	\$10,000	\$10,000	\$30,000	\$30,000	\$10,000	\$50,000	\$10,000	\$10,000	\$10,000	\$0
00	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
00	\$410,000	\$245,000	\$155,000	\$635,000	\$505,000	\$245,000	\$680,000	\$200,000	\$200,000	\$200,000	\$0
%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%
\$0	\$5,027,309	\$2,140,640	\$799,017	\$1,599,731	\$1,189,091	\$445,021	\$1,732,997	\$501,285	\$331,022	\$473,442	\$0
41	\$30,874,907	\$14,092,094	\$5,325,205	\$10,209,649	\$8,273,940	\$3,322,893	\$11,235,208	\$3,329,216	\$2,402,229	\$3,777,629	\$0
53	\$121,101	\$138,231	\$128,979	\$375	\$369	\$400	\$334	\$281	\$281	\$271	
53	\$154,375	\$187,895	\$177,507	\$510	\$552	\$665	\$511	\$416	\$480	\$472	
	per acre	per acre	per acre								

**FY 07 CIF Calculation**  
**No Escalation to Mid-Point**

0	\$3,504,000	\$2,437,500	\$975,000	\$1,500,000	\$1,800,000	\$900,000	\$1,800,000	\$600,000	\$600,000	\$1,200,000	\$0
1	\$27,370,907	\$11,654,594	\$4,350,205	\$8,709,649	\$6,473,940	\$2,422,893	\$9,435,208	\$2,729,216	\$1,802,229	\$2,577,629	\$0
1	\$30,874,907	\$14,092,094	\$5,325,205	\$10,209,649	\$8,273,940	\$3,322,893	\$11,235,208	\$3,329,216	\$2,402,229	\$3,777,629	\$0

**FY 07 Capital Project Costs --- Schools**

	Elementary School	Middle School	High School
Land Costs	\$6,000,000	\$10,500,000	\$22,500,000
Professional Services	\$1,591,100	\$3,043,600	\$5,850,600
Construction Costs	\$17,729,400	\$33,914,400	\$65,192,400
FF&E	\$3,409,500	\$6,522,000	\$12,537,000
<b>TOTALS</b>	<b>\$28,730,000</b>	<b>\$53,980,000</b>	<b>\$106,080,000</b>

12-12-05  
In meeting

#### FY'07 Non-School CIF Calculation

Department	Capital Facility	FY05 Adopted Standard	FY07 Facility Costs	CIF Per Capita Calc
Animal Care and Control	Animal Shelter	0.079 square feet per capita	\$8,467,722	\$37.30
Fire & Rescue	Fire & Rescue Station -East	1 per 25,000 population	\$3,963,596	\$238.54
Fire & Rescue	Capital Vehicle - East	1 1500-gpm engine per 10,000 population	\$45,000	\$49.50
Fire & Rescue	Capital Vehicle - East	1 ALS Ambulance per 10,000 population	\$29,000	\$29.70
Fire & Rescue	Capital Vehicle - East	1 Ladder Truck per 25,000 population	\$1,065,000	\$41.80
Fire & Rescue	Capital Vehicle - East	1 Heavy Rescue Squad per 50,000 population	\$715,000	\$14.30
Fire & Rescue	Fire & Rescue Station - West	1 per 10,000 population	\$3,963,596	\$496.36
Fire & Rescue	Capital Vehicle - West	1 1500-gpm engine per 10,000 population	\$45,000	\$49.50
Fire & Rescue	Capital Vehicle - West	1 ALS Ambulance per 10,000 population	\$29,000	\$29.70
Fire & Rescue	Capital Vehicle - West	1 Tanker per 10,000 population	\$390,000	\$39.00
General Government	Capital Vehicle - West	1 Brush Truck per 10,000 population	\$119,600	\$11.96
Health Department	Office Space	1 s.f. per capita	\$377	\$290.00
Health Clinic	Health Clinic	0.5 square feet of clinic space per client visits	\$7,899,404	\$30.38
Juvenile Court Svcs Unit	Juvenile Probation Residence	1 residence per 250,000 population	\$4,306,745	\$17.23
Library Services	Library	0.6 square feet per capita	\$16,195,680	\$323.91
MHM RSA	MR Residential Facility	1 residential bed slot per 5,375 population	\$1,019,012	\$48.79
MHM RSA	MH Residential Facility	1 residential bed slot per 3,665 population	\$1,019,012	\$71.56
MHM RSA	MHSA Adolescent Day Treatment Center	1 slot/237 youth population ages 15-18 years old	\$3,434,534	\$14.93
MHM RSA	MHSA Adolescent Group Home	1 slot/382 youth population ages 16-17 years old	included below	
MHM RSA	MHSA Adolescent Group Home	1 slot/957 youth population ages 12-15 years old	\$3,434,534	
Ofc of Transportation Svcs	Regional Park & Ride Lot	1 lot per 25 s.m. in suburban sub area, 1 lot per 100	\$4,186,653	\$0
Ofc of Transportation Svcs	Community Park & Ride Lot	1 lot per 4 s.m. in suburban area and towns	\$1,964,321	\$0
Ofc of Transportation Svcs	Bus Maintenance & Storage Facility	1 facility per 100 transit vehicles	\$12,679,728	\$52.28
PRCS	Recreation Center	1 per 75,000 population	\$34,269,994	\$456.92
PRCS	Regional Park	1 per 75,000 population	\$32,550,677	\$434.01
PRCS	District Park	1 per 25,000 population	\$14,805,641	\$592.23
PRCS	Community Park	1 per 10,000 population	\$5,591,544	\$559.15
PRCS	Teen Center	1 per 10,000 12-14 year olds	\$10,742,892	\$45.12
PRCS	Senior Center	1 per 10,000 55+ year olds	\$8,670,304	\$106.64
PRCS	Respite Center	1 per 15,000 55+ year olds	\$3,471,233	\$28.46
Sheriff's Office	Substation	1 substation per 75,000 population	\$5,225,521	\$69.94
Social Services	Juvenile Detention Center	# 24-bed centers = $(X^*0.0395/585) ***$	\$11,812,874	\$68.91
Social Services	Youth Shelters	# 12-bed centers = $(X^*0.0116/144) ***$	\$3,406,311	\$26.22
Social Services	Juvenile Assessment Center	1 Center to Serve the County	\$2,512,570	\$10.36
Social Services	Transitional Independent Living Residence	1 residence per 250,000 population	\$3,955,443	\$15.74
Social Services	Transitional Homeless Shelter	#shelters = $(X^*5\% * 3.24 * 19\% / 45) ***$	\$3,344,705	\$37.16
Social Services	Emergency Homeless Shelter	#shelters = $(X^*5\% * 3.24 * 68\% / 190) ***$	\$3,204,730	\$14.24

\*\*\* X = # of 11-18 years olds

\*\*\*\* X = # of families < 30% median income

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Loudoun Co Public Schools	Elementary School	875 Students	\$28,750,000	\$15,154
Loudoun Co Public Schools	Middle School	1350 Students	\$53,980,000	\$9,227
Loudoun Co Public Schools	High School	1800 Students	\$106,080,000	\$18,133

\$42,515

**Draft CIF for FY 07 -- East**

<b>Unit Type</b>	<b>Pop/Unit</b>	<b>CIF/Pop</b>	<b>Non-school CIF</b>	<b>Child/Unit</b>	<b>CIF/Child</b>	<b>School CIF</b>	<b>Total CIF</b>
Single Family, Detached Unit SFD	3.13	\$3,783	\$11,840	0.80	\$42,515	\$34,012	\$45,851
Single Family, Attached Unit SFA	2.64	\$3,783	\$9,986	0.42	\$42,515	\$17,856	\$27,842
Multi-Family Unit MF	1.90	\$3,783	\$7,187	0.21	\$42,515	\$8,928	\$16,115

**Draft CIF for FY 07 -- West**

<b>Unit Type</b>	<b>Pop/Unit</b>	<b>CIF/Pop</b>	<b>Non-school CIF</b>	<b>Child/Unit</b>	<b>CIF/Child</b>	<b>School CIF</b>	<b>Total CIF</b>
Single Family, Detached Unit SFD	3.13	\$4,035	\$12,630	0.80	\$42,515	\$34,012	\$46,642
Single Family, Attached Unit SFA	2.64	\$4,035	\$10,653	0.42	\$42,515	\$17,856	\$28,509
Multi-Family Unit MF	1.90	\$4,035	\$7,667	0.21	\$42,515	\$8,928	\$16,595